

MENTAL HEALTH SERVICES
EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2003-05 BIENNIUM
COMPARED TO THE 1995-97 THROUGH 2001-03 BIENNIUM LEGISLATIVE APPROPRIATIONS

	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Executive Budget Recommendation	2003-05 Executive Budget Increase (Decrease) Compared to 2001-03 Adjusted Appropriations
State Hospital						
Operating funds	\$47,291,328	\$48,785,731	\$42,713,025	\$43,213,213	\$36,004,330	(\$7,208,883)
Capital improvements	2,326,939	2,118,079	2,133,967	1,258,778	955,540	(303,238)
Total	\$50,903,810	\$44,846,992	\$44,846,992	\$44,471,991	\$36,959,870	(\$7,512,121)
Less estimated income	14,065,542	17,236,092	14,364,923	13,879,532	11,525,381	(2,354,151)
General fund	\$36,838,268	\$27,610,900	\$30,482,069	\$30,592,459	\$25,434,489	(\$5,157,970)
Department of Human Services						
Central office - Mental health	\$8,802,582 ^{\1}	\$7,473,068	\$3,608,211	\$2,311,363	\$2,964,111	\$652,748
Human service centers - Mental health	21,331,922 ^{\2}	28,664,044 ^{\2}	32,333,850 ^{\2}	30,025,003 ^{\2}	28,691,505 ^{\2}	(1,333,498)
Total	\$36,137,112	\$35,942,061	\$35,942,061	\$32,336,366	\$31,655,616	(\$680,750)
Less estimated income	20,264,959	23,882,174	22,210,636	18,334,225	18,291,185	(43,040)
General fund	\$15,872,153	\$12,059,887	\$13,731,425	\$14,002,141	\$13,364,431	(\$637,710)
Grand total - Mental health services	\$87,040,922	\$80,789,053	\$80,789,053	\$76,808,357	\$68,615,486	(\$8,192,871)
Less grand total estimated income	34,330,501	41,118,266	36,575,559	32,213,757	29,816,566	(2,397,191)
Grand total - General fund - Mental health	\$52,710,421	\$39,670,787	\$44,213,494	\$44,594,600	\$38,798,920	(\$5,795,680)

^{\1} The 1995-97 appropriations included \$8.8 million of federal funds from the mental health partnership grant for services for youth with severe emotional disturbances and the families.

^{\2} The comparison of funding for human service centers/mental health services is as follows:

	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Executive Budget Recommendation	Increase (Decrease) Compared to 2001-03 Appropriations
General fund	\$8,615,610	\$10,859,617	\$12,179,611	\$12,543,591	\$12,032,836	(\$510,755)
Other funds	12,716,312	17,804,427	20,154,239	17,481,412	16,658,669	(822,743)
Total	\$21,331,922	\$28,664,044	\$32,333,850	\$30,025,003	\$28,691,505	(\$1,333,498)